

Department of Education Budget Overview

The Department's total budget request results in an increase of \$54,192,206. This is entirely due to the expected increases in the Education Fund. Our General Fund budget is \$123,143 less than in FY 2008. State government is undergoing staff reductions and the Department was allocated a reduction of six positions. This caused our General Fund target to be reduced by \$167,000 as the presumed general fund portion of those staff reductions. Because of increases for charges to the Department for the state's internal service funds (accounting, telecommunications, rent, etc.) for which we were funded, the net General Fund reduction is \$123,143.

The expenses for developing, piloting and administering state science assessments could not be included in our FY 2009 General Fund base request; therefore, **we are again requesting \$300,000 in one-time funding for that this year.**

The detail for the general fund decrease is shown below.

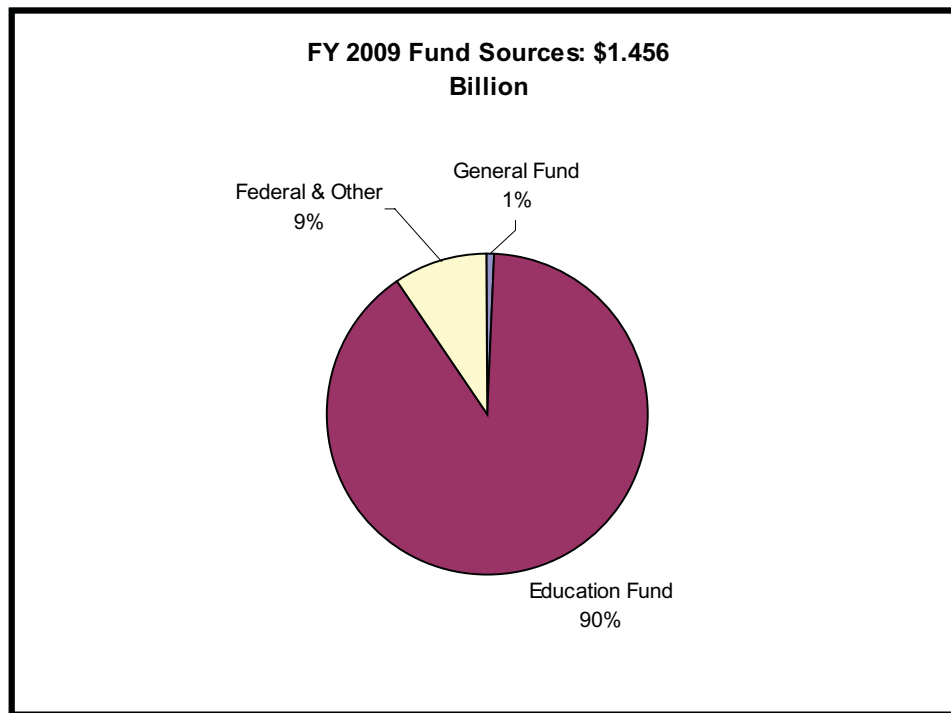
FY2008 General Fund.....	\$13,886,668
In-state travel reduction (FY08 & 09).....	-\$7,368
General fund reduction for position reduction.....	-\$167,121
Increase for retirement.....	\$15,571
VISION increase.....	\$50,113
Internal service fund reductions.....	-\$22,326
Fee-for-space.....	\$7,988
FY 2009 General Fund.....	\$13,763,525

The two main drivers for the Education Fund increase come from our estimate that the education spending portion of school budgets will grow 4.6 percent in FY 09 and that, based on service plans submitted by the districts, special education aid will grow under the state formula by 6.7 percent.

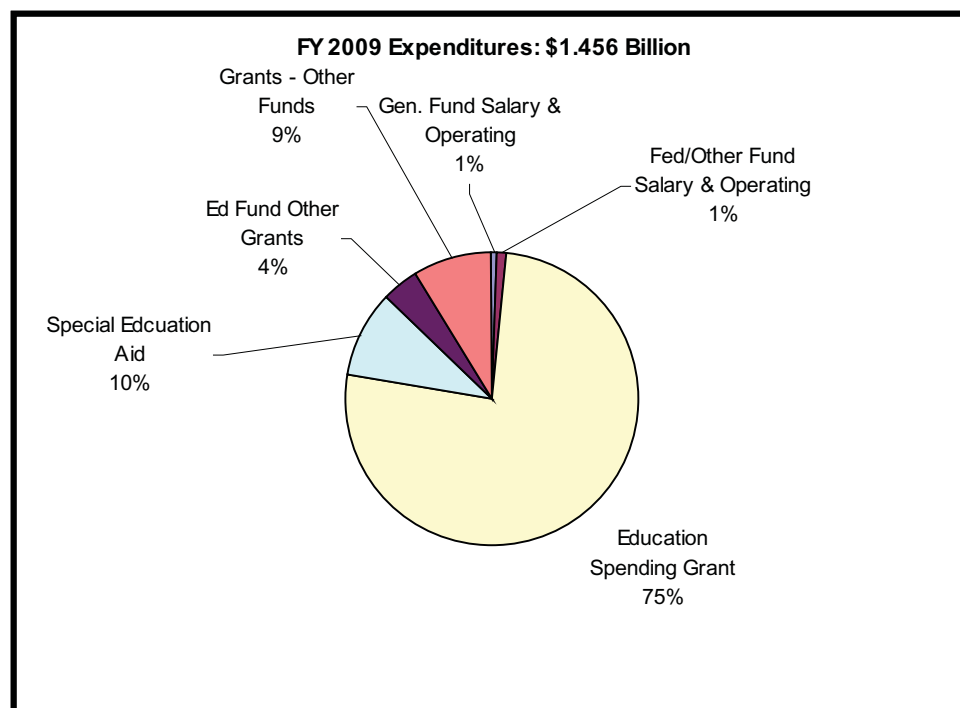
Federal programs have generally been level-funded until final amounts are provided to us once Congress appropriates funds. We are closely watching the actions of the Centers for Medicaid and Medicare Services and rule changes being proposed that will adversely affect federal revenues we receive based on Vermont's school-based health services program. These revenues, totaling \$21.5 million in FY 2007, support prevention intervention grants to schools, funding for certain Agency of Human Services and Department of Education programs and the Education Fund. Because these rule changes affect most states, Congress has been attempting to intervene and at least delay the changes.

Department of Education Budget Overview

The pie chart below shows major sources of funding. Ninety percent of the \$1.456 billion budget comes from the Education Fund, and one percent is from General Fund dollars.



This chart shows major categories of expenditures. Two percent of the total funds Department operations. The remaining 98 percent comprises grants. Again, the vast majority of expenditures are from the Education Fund in the form of direct payments to school districts.



Department of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
DEPARTMENT GRAND TOTAL			
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	18,686,126	19,031,155	345,029
OPERATING EXPENSES	3,773,553	3,743,171	(30,382)
GRANTS	<u>1,379,705,286</u>	<u>1,433,582,845</u>	<u>53,877,559</u>
TOTAL ALL CATEGORIES	1,402,164,965	1,456,357,171	54,192,206

SOURCE OF FUNDS DETAIL

GENERAL FUND			
PERSONAL SERVICES	6,540,934	6,446,879	(94,055)
OPERATING EXPENSES	1,214,675	1,242,364	27,689
GRANTS			
1 Education Services	3,413,661	3,384,058	(29,603)
2 Adult Education & Literacy	<u>2,717,398</u>	<u>2,690,224</u>	<u>(27,174)</u>
GRANT TOTAL	<u>6,131,059</u>	<u>6,074,282</u>	<u>(56,777)</u>
TOTAL GENERAL FUND	13,886,668	13,763,525	(123,143)
EDUCATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
3 Technical Education	11,633,000	12,411,841	778,841
4 Special Education Formula	133,564,159	142,457,975	8,893,816
5 State-placed Students	14,750,000	15,767,500	1,017,500
6 Adult Education & Literacy	1,000,000	1,750,000	750,000
7 Statewide Education Spending	1,063,700,000	1,107,064,375	43,364,375
8 Essential Early Education	5,199,124	5,517,841	318,717
9 Transportation	14,453,479	15,002,711	549,232
10 Small School Support	6,093,552	6,562,385	468,833
11 Capital Debt Service Aid	<u>280,000</u>	<u>218,540</u>	<u>(61,460)</u>
GRANT TOTAL	<u>1,250,673,314</u>	<u>1,306,753,168</u>	<u>56,079,854</u>
TOTAL EDUCATION FUND	1,250,673,314	1,306,753,168	56,079,854

Grants

These grants are described in greater detail as referenced:

- | | |
|--|--|
| 1. Education Services: page 22 | 7. Statewide Education Spending: page 56 |
| 2. Adult Education & Literacy: page 55 | 8. Essential Early Education: page 57 |
| 3. Technical Education: page 51 | 9. Transportation: page 57 |
| 4. Special Education Formula: page 52 | 10 Small School Support: page 58 |
| 5. State-placed Students: page 54 | 11. Capital Debt Service Aid: page 58 |
| 6. Adult Education & Literacy: page 55 | |

Department of Education Budget Overview

SOURCE OF FUNDS DETAIL CONTINUED

Appropriation Categories By Funding Source	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
12 Driver Education Program	<u>127,483</u>	<u>127,483</u>	<u>0</u>
TOTAL TRANSPORTATION FUND	127,483	127,483	0
TOBACCO LITIGATION FUND			
PERSONAL SERVICES	145,112	142,152	(2,960)
OPERATING EXPENSES	18,119	18,114	(5)
GRANTS			
13 Tobacco Litigation	<u>832,437</u>	<u>835,402</u>	<u>2,965</u>
TOTAL TOBACCO LITIGATION FUND	995,668	995,668	0
FEDERAL, SPECIAL & INTERDEPARTMENTAL FUNDS			
PERSONAL SERVICES	12,000,080	12,442,124	442,044
OPERATING EXPENSES	2,540,759	2,482,693	(58,066)
GRANTS			
14 Finance & Administration	14,505,600	10,757,117	(3,748,483)
15 Education Services	106,238,732	107,838,732	1,600,000
16 Special Education Formula	230,000	230,000	0
17 Adult Education & Literacy	875,661	875,661	0
18 Act 117 Cost Containment	<u>91,000</u>	<u>91,000</u>	<u>0</u>
TOTAL GRANTS	121,940,993	119,792,510	(2,148,483)
TOTAL FED, SPEC, INTERDEPT. FUND	136,481,832	134,717,327	(1,764,505)
TOTAL ALL CATEGORIES	1,402,164,965	1,456,357,171	54,192,206

Grants

These grants are described in greater detail as referenced:

12. Driver Education Program: page 47

13. Tobacco Litigation: page 59

14. Finance & Administration: page 18

15. Education Services: page 22

16. Special Education Formula: page 52

17. Adult Education & Literacy: page 55

18. Act 117 Cost Containment: page 59

Finance & Administration

<p>The Groups</p> <p>Central Office</p> <p>Legal Unit</p> <p>Finance & Administration</p>	<ul style="list-style-type: none"> • Provide information technology, business and financial management for the Department • Administer state special and regular education funding • Establish criteria for school district accounting and auditing • Conduct school district revenue and expenditure analyses • Oversee human resources • Provide legal guidance to the Board and commissioner
<p>Draft Appropriations Bill</p> <p>Finance & Administration</p> <p>Personal Services.....\$5,161,710</p> <p>Operating Expenses.....\$1,713,881</p> <p>Grants.....\$10,757,117</p> <p>Total.....\$17,632,708</p> <p>Source of Funds</p> <p>General Fund.....\$3,506,583</p> <p>Federal Funds.....\$1,890,747</p> <p>Special Funds.....\$12,228,261</p> <p>Interdepartmental Funds.....\$7,117</p> <p>Total.....\$17,632,708</p> <p>Related appropriations:</p> <p>Statewide Education Spending..Page 56</p> <p>Transportation.....Page 57</p> <p>Small School Support.....Page 58</p> <p>Capital Debt Service Aid.....Page 58</p>	<p>The Central Office staff report directly to the commissioner. They support his or her work and that of the State Board and department as a whole.</p> <p>The <i>Communications</i> director manages public relations and public information inquiries for the range of constituencies interested in and served by the department. The Web manager oversees and maintains the department Web site, its contents and operations.</p> <p><i>Human Resources</i> coordinates with the State Department of Human Resources to provide personnel services for Department of Education staff, including professional development, orientation and recruitment.</p> <p>The Legal Unit includes the department's general counsel, attorneys, investigators and a paralegal/administrator. The attorneys represent the Vermont State Board of Education, the Commissioner of Education and the Vermont Department of Education in litigation and contract matters, as well as review and draft legislation and regulations. The Legal Unit also oversees administrative hearing processes, administrative complaint procedures, and mediations, as required by state and federal statutory and rule-based provisions.</p>

Finance & Administration

Legal Unit, continued

Two separate and distinct programs require much of the work of the Legal Unit's investigators. First, federal law requires investigations into special education administrative complaints, and requires a written decision by the Commissioner in each case. Second, reports of educator misconduct or incompetence must be investigated in order to determine whether an educator's license should be suspended or revoked. In addition, significant investigative work, and training of districts on investigation techniques, is required under state and federal harassment prevention law. Many other types of investigative demands are placed upon the Legal Unit on a case-by-case basis.

The following **Finance and Administration** programs are overseen by the chief financial officer:

Business Management performs the accounting, budgeting, grants management, payroll, logistics and other business management functions of the Department.

Special Education Finance provides the Department's administrative services for claiming eligible special education expenses under 16 V.S.A. Chapter 101 and the federal Individuals with Disabilities Education Improvement Act (IDEIA). Services include distribution of financial aid for special education as well as the audit and monitoring requirements of these programs. This group also provides the Department's administrative services and technical assistance to school districts for claiming eligible special education expenses under 16 V.S.A. §2959(a) (Education Medicaid Receipts).

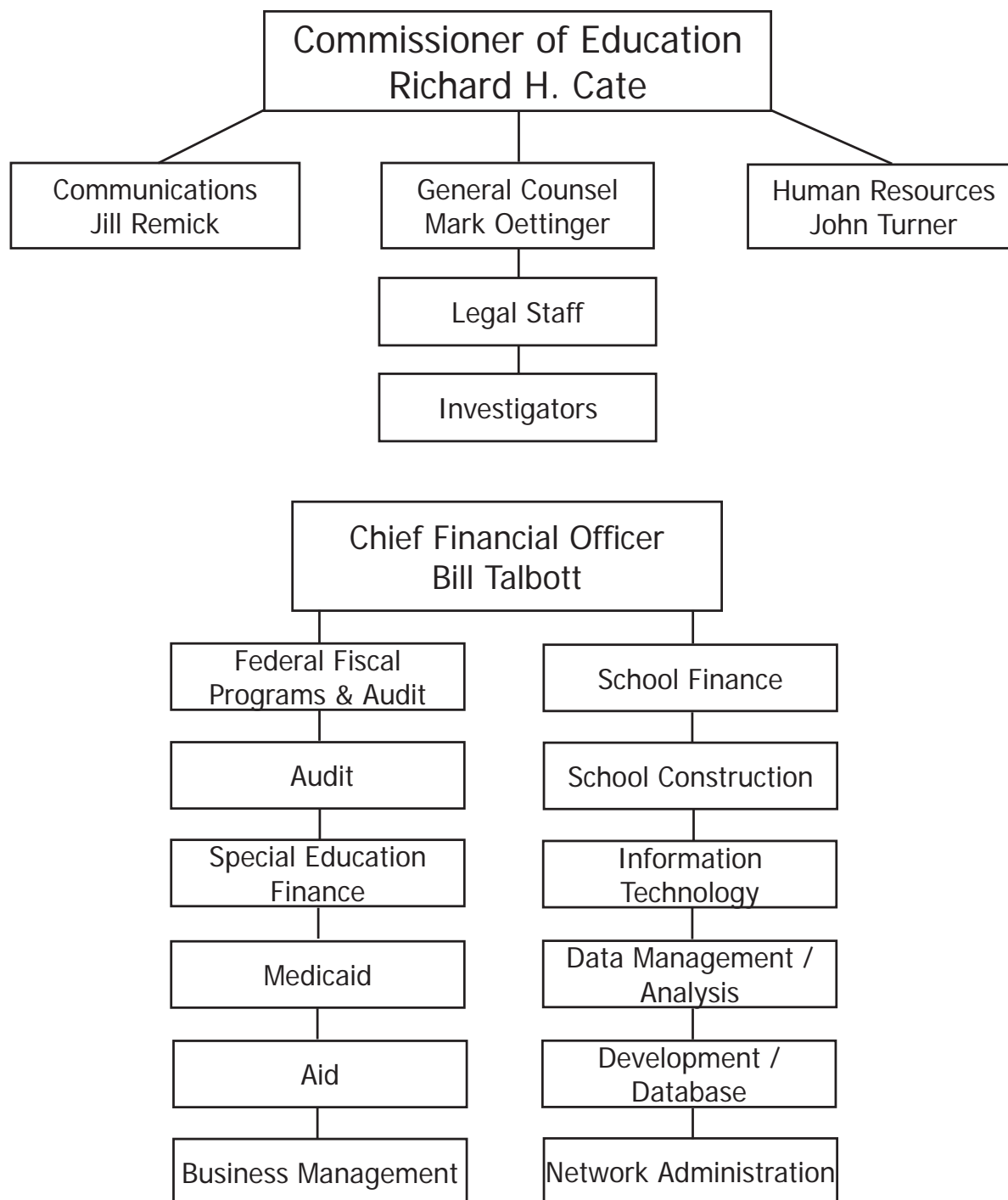
The *Federal Fiscal Programs and Audit Team* is responsible for the fiscal monitoring of school districts and other organizations receiving federal grants and reviews all school district audits required under 16 V.S.A. §§323 and 563(17). This team is also responsible for managing the Department's contracting process.

School Finance administers public school funding as required by 16 V.S.A. Chapter 133, better known as Act 68, which distributes over \$1 billion to Vermont's public schools. It also collects and analyzes school expenditure and revenue data for use by policymakers and others. The team conducts training sessions for school business managers each year and works closely with the Vermont Association of School Business Officials (VASBO).

School Construction provides technical assistance and state grants that provide 30 percent of eligible construction costs to public schools with voter- and State Board-approved construction projects as prescribed by 16 V.S.A. §3448. Additionally, Act 68 of 2003 provides for 50 percent state funding for approved projects which facilitate cost-effective school consolidations. On average, the Department provides assistance for 20 to 30 projects each year.

Information Technology oversees data management, systems development and network administration.

Finance & Administration Organizational Chart



Finance & Administration

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	4,930,371	5,161,710	231,339
OPERATING EXPENSES	1,671,659	1,713,881	42,222
GRANTS	14,505,600	10,757,117	(3,748,483)
TOTAL ALL CATEGORIES	21,107,630	17,632,708	(3,474,922)
SOURCE OF FUNDS			
GENERAL FUND (A)	3,435,105	3,506,583	71,478
FEDERAL FUNDS (B)	1,859,375	1,890,747	31,372
SPECIAL FUNDS (C)	15,806,033	12,228,261	(3,577,772)
INTERDEPT. TRANSFER (D)	7,117	7,117	0
TOTAL ALL SOURCES	21,107,630	17,632,708	(3,474,922)

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	2,689,097	2,714,579	25,482
OPERATING EXPENSES	746,008	792,004	45,996
GRANTS	0	0	0
TOTAL GENERAL FUND	3,435,105	3,506,583	71,478
(B) FEDERAL FUNDS			
PERSONAL SERVICES	1,282,951	1,317,956	35,005
OPERATING EXPENSES	576,424	572,791	(3,633)
GRANTS	0	0	0
TOTAL FEDERAL FUNDS	1,859,375	1,890,747	31,372
(C) SPECIAL FUNDS			
PERSONAL SERVICES	958,323	1,129,175	170,852
OPERATING EXPENSES	349,227	349,086	(141)
GRANTS			
1 Medicaid	14,498,483	10,750,000	(3,748,483)
TOTAL SPECIAL FUNDS	15,806,033	12,228,261	(3,577,772)
(D) INTERDEPT. TRANSFER			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
2 Medicaid	7,117	7,117	0
TOTAL INTERDEPT. TRANSFER	7,117	7,117	0
TOTAL ALL SOURCES	21,107,630	17,632,708	(3,474,922)

Grants

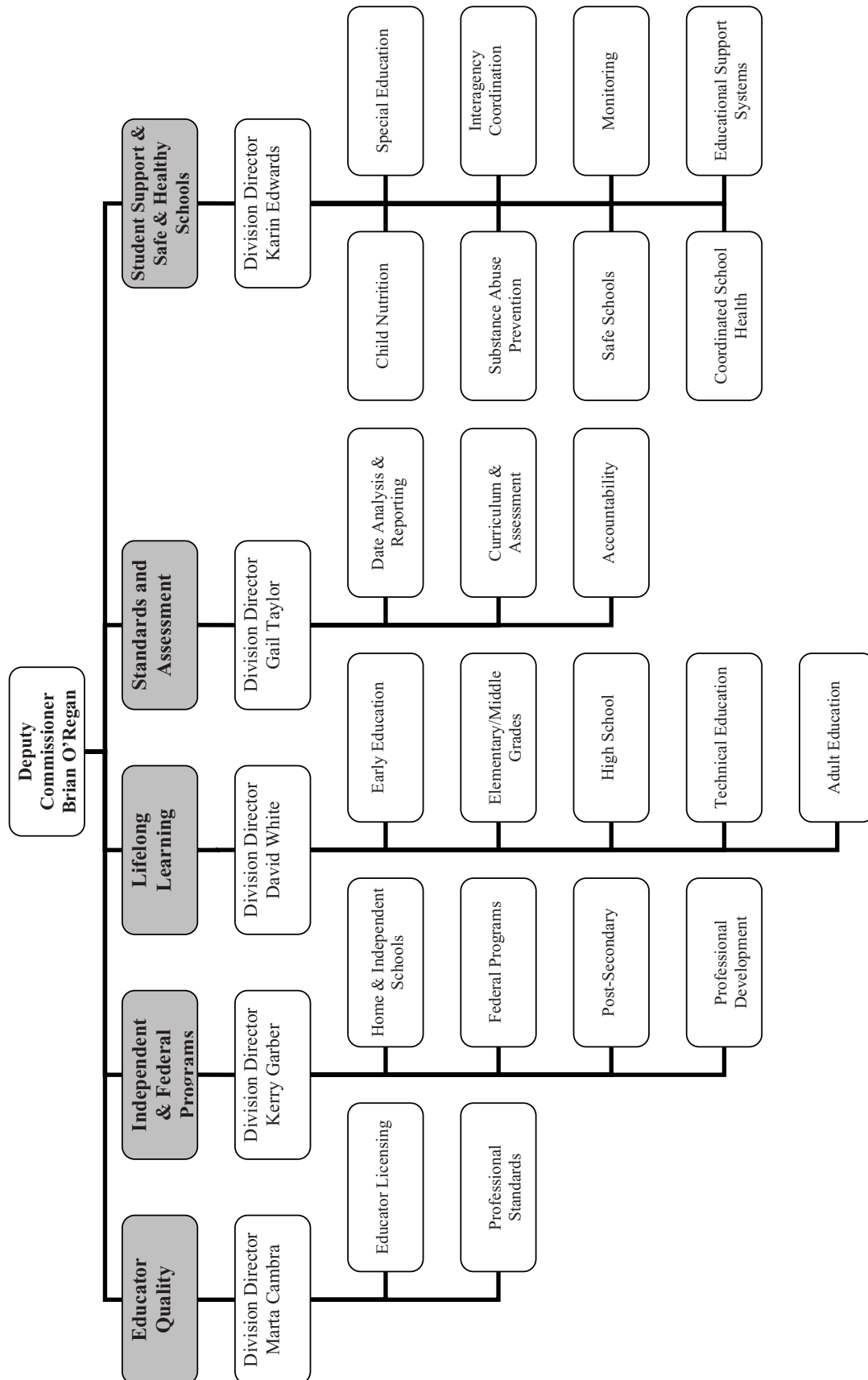
1 & 2. Medicaid: Funds are derived from federal Medicaid reimbursements for school-based services to children on Individual Education Programs (IEPs).

Under 16 V.S.A. §2959(e), school districts use these grants for prevention and intervention programs in grades Pre-K through 12 and for the administrative costs of school-based health services.

Education Services

<p>The Divisions</p> <p>Educator Quality</p> <p>Independent & Federal Programs</p> <p>Lifelong Learning</p> <p>Standards & Assessment</p> <p>Student Support</p>	<ul style="list-style-type: none"> • Assist schools, higher education programs and other partners to recruit, prepare and develop skilled and well-qualified educators and school leaders • Help schools develop safe learning environments and programs that support healthy behaviors and choices • Help schools develop effective and efficient programs and services for students with special circumstances • Strengthen statewide systems for schools and learners from early education through adult education • Develop and administer state and national assessments
<p>Draft Appropriations Bill</p> <p>Education Services</p> <p>Personal Services.....\$12,608,878</p> <p>Operating Expenses.....\$1,889,869</p> <p>Grants.....\$111,350,273</p> <p>Total.....\$125,849,020</p> <p>Source of Funds</p> <p>General Fund.....\$7,566,718</p> <p>Transportation Fund.....\$127,483</p> <p>Federal Funds.....\$116,144,125</p> <p>Special Funds.....\$1,985,599</p> <p>Interdept. Transfer.....\$25,095</p> <p>Total\$125,849,020</p> <p>Related Appropriations:</p> <p>Technical Education.....Page 51</p> <p>Special Education Formula.....Page 52</p> <p>State-placed Students.....Page 54</p> <p>Adult Education & Literacy.....Page 55</p> <p>Essential Early Education.....Page 57</p> <p>Tobacco Litigation Fund.....Page 59</p> <p>Act 117 Cost Containment.....Page 59</p>	<p>Under the supervision of the deputy commissioner, the five divisions in Education Services administer programs that support and assist schools and other education programs, educators and education staff.</p> <p>The divisions outlined below are described in greater depth on pages 26 to 49.</p> <p>The Educator Quality division administers the educator licensing process and professional standards.</p> <p>The Independent and Federal Programs division oversees leadership development, home-study programs, independent school approval, post-secondary education and federal programs administration.</p> <p>The Lifelong Learning division administers early education, elementary and middle school grades, high school innovation, career and technical education and adult education.</p> <p>The Standards and Assessment division includes curriculum and assessment, school accountability, data analysis and reporting.</p> <p>The Student Support and Safe and Healthy Schools division provides services and resources to schools in the areas of special education and Act 117, compensatory education and state-placed students. Safe and Healthy Schools helps schools create safe and healthy learning environments for all students through child nutrition, safe schools, substance abuse prevention and a range of school health-related programs.</p>

Education Services Organizational Chart



Education Services Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	12,540,453	12,608,878	68,425
OPERATING EXPENSES	1,962,260	1,889,869	(72,391)
GRANTS	109,779,876	111,350,273	<u>1,570,397</u>
TOTAL ALL CATEGORIES	124,282,589	125,849,020	1,566,431
SOURCE OF FUNDS			
GENERAL FUND (A)	7,734,165	7,566,718	(167,447)
TRANSPORTATION FUND (B)	127,483	127,483	0
FEDERAL FUNDS (C)	114,176,998	116,144,125	1,967,127
SPECIAL FUNDS (D)	1,994,811	1,985,599	(9,212)
INTERDEPT. TRANSFER (E)	<u>249,132</u>	<u>25,095</u>	<u>(224,037)</u>
TOTAL ALL SOURCES	124,282,589	125,849,020	1,566,431

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	3,851,837	3,732,300	(119,537)
OPERATING EXPENSES	468,667	450,360	(18,307)
GRANTS	<u>3,413,661</u>	<u>3,384,058</u>	<u>(29,603)</u>
TOTAL GENERAL FUND	7,734,165	7,566,718	(167,447)
(B) TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS	<u>127,483</u>	<u>127,483</u>	<u>0</u>
TOTAL TRANSPORTATION FUND	127,483	127,483	0
(C) FEDERAL FUNDS			
PERSONAL SERVICES	7,738,356	8,095,941	332,797
OPERATING EXPENSES	1,210,190	1,219,732	9,542
GRANTS	<u>105,228,452</u>	<u>106,828,452</u>	<u>1,600,000</u>
TOTAL FEDERAL FUNDS	114,176,998	116,144,125	1,942,339
(D) SPECIAL FUNDS			
PERSONAL SERVICES	764,271	755,330	16,059
OPERATING EXPENSES	220,260	219,777	(483)
GRANTS	<u>1,010,280</u>	<u>1,010,280</u>	<u>0</u>
TOTAL SPECIAL FUNDS	1,994,811	1,985,599	15,576

Education Services Budget Summary

SOURCE OF FUNDS DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(E) INTERDEPT. TRANSFER			
PERSONAL SERVICES	185,989	25,095	(160,894)
OPERATING EXPENSES	63,143	0	(63,143)
GRANTS	0	0	0
TOTAL INTERDEPT. TRANSFER	249,132	25,095	(224,037)
TOTAL ALL SOURCES	124,282,589	125,849,020	1,566,431

Additional funding source information appears with the budget summaries for the divisions' sections: Educator Quality (pages 26 to 27), Independent and Federal Programs (pages 28 to 33), Lifelong Learning (pages 34 to 37), Standards and Assessment (pages 38 to 41), Student Support (pages 42 to 44) and Safe and Healthy Schools (pages 45 to 49).

Educator Quality

The Educator Quality Division works to enhance the quality of educators by:

- Developing and implementing standards for high quality educators through licensing;
- Establishing and implementing rigorous standards for the approval of educator preparation programs;
- Working with local and regional standards boards to promote high-quality professional development through the re-licensing process;
- Analyzing educator quality data for the purpose of informing policy.

The Programs

Professional
Standards

Educator
Licensing

Act 214 of the 2006 Vermont legislative session established a new board of professional educators to oversee the preparation, licensing and professional development of teachers and administrators. Further, it established a second board to hear appeals of educators and administrators regarding discipline and licensure. The new boards met for the first time in September 2007 and are carrying out the duties designated as their responsibility.

Professional Standards

Professional Standards reviews and approves educator preparation programs that are offered at 14 of Vermont's institutions of higher education through the Results-Oriented Program Approval (ROPA) process. It also reviews alternate routes to licensure programs. Staff members also implement educator licensure testing (Praxis tests), analyze test results and complete the state's annual Title II Higher Education report on the quality of teacher preparation programs.

The No Child Left Behind Act (NCLBA) requires that all teachers of core academic subjects meet its requirements for "highly qualified teachers" (HQT). Professional Standards staff develop policies and procedures for determining HQT, gather and analyze HQT-related data, provide technical assistance to teachers and school administrators to meet this mandate, and prepare all reports on HQT data and progress that are required by the federal government.

Educator Licensing

Funded solely by special funds generated from educator licensing fees, this program issues Vermont educator licenses, analyzes licensing data and reports on its findings.

The Educator Licensing program verifies the eligibility of educators completing Vermont's preparation programs for initial licensure, provisional, and emergency licenses. It also evaluates the eligibility of educators who are licensed in other states through a reciprocal agreement and reviews course transcripts of Vermont-licensed educators seeking to add another endorsement to their license.

The department supports National Board Certified candidates and recipients by providing administrative and professional development assistance with a half-time candidate subsidy administrator and financial assistance for candidate cohort support groups.

Educator Quality Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,107,696	1,156,938	49,242
OPERATING EXPENSES	224,318	223,835	(483)
GRANTS	<u>77,500</u>	<u>77,500</u>	<u>0</u>
TOTAL ALL CATEGORIES	1,409,514	1,458,273	48,759
SOURCE OF FUNDS			
GENERAL FUND (A)	310,908	318,823	7,915
FEDERAL FUNDS (B)	237,635	251,347	13,712
SPECIAL FUNDS (C)	<u>860,971</u>	<u>888,103</u>	<u>27,132</u>
TOTAL ALL SOURCES	1,409,514	1,458,273	48,759

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	263,307	271,222	7,915
OPERATING EXPENSES	<u>47,601</u>	<u>47,601</u>	<u>0</u>
TOTAL P/S AND O/E	310,908	318,823	7,915
TOTAL GENERAL FUND	310,908	318,823	7,915
(B) FEDERAL FUNDS			
PERSONAL SERVICES	210,410	224,122	13,712
OPERATING EXPENSES	<u>27,225</u>	<u>27,225</u>	<u>0</u>
TOTAL P/S AND O/E	237,635	251,347	13,712
TOTAL FEDERAL FUNDS	237,635	251,347	13,712
(C) SPECIAL FUNDS			
PERSONAL SERVICES	633,979	661,594	27,615
OPERATING EXPENSES	<u>149,492</u>	<u>149,009</u>	<u>(483)</u>
TOTAL P/S AND O/E	783,471	810,603	27,132
GRANTS			
1 Licensing	<u>77,500</u>	<u>77,500</u>	<u>0</u>
TOTAL GRANTS	77,500	77,500	0
TOTAL SPECIAL FUNDS	860,971	888,103	27,132
TOTAL ALL SOURCES	1,409,514	1,458,273	48,759

Grants

1. Licensing: Generated from educator licensing fees, these funds support the local and regional standards boards that are responsible for recommending educator re-licensure, which is based on approved

individual professional development plans and activities, professional portfolios, and standards defined by the Vermont Standards Board for Professional Educators.

Independent & Federal Programs

The Independent and Federal Programs division works to support schools statewide by:

- Establishing partnerships that provide high quality professional development opportunities for Vermont educators;
- Linking a variety of state and federal funding sources for school improvement efforts;
- Supporting home and independent schools in providing quality options for student education;
- Ensuring quality post-secondary education opportunities for adult students in Vermont.

The Programs

Home and Independent
Schools

Post-secondary Services

Professional Development

Federal Programs

Home and Independent Schools Workgroups (HISW)

The Home and Independent Schools Workgroups are focused on quality education in non-public settings. Each year HISW enrolls over 2,000 students in home schooling programs that meet legislative and State Board requirements for a minimum course of study. In addition, HISW approves nearly 150 K-12 independent and recognized schools, tutorials and programs to ensure quality curriculum, staff, facilities and student services.

Post-secondary Services

This program evaluates applications to offer credit-bearing courses and degrees for post-secondary credit. With assistance from the Vermont Higher Education Council, program staff make recommendations to the State Board of Education for course and program certification.

Professional Development Workgroup

This group develops statewide systems to deliver quality professional development to Vermont teachers. Currently it is focused on Educational Service Agency partnerships, implementing the Reading First state grant, and a variety of professional development in elementary and secondary literacy partnerships.

Federal Programs Workgroup

The primary focus of this group is the administration, approval, and monitoring of the Consolidated Federal Programs grant application that each Local Education Agency is required to submit annually to receive federal funds. In addition, this group manages a number of other federal grants and programs, some of which are competitive, that target particular needs or populations.

Independent & Federal Programs Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,488,554	1,566,671	78,117
OPERATING EXPENSES	364,625	364,356	(269)
GRANTS	<u>55,028,666</u>	<u>55,027,617</u>	<u>(1,049)</u>
TOTAL ALL CATEGORIES	56,881,845	56,958,644	76,799
SOURCE OF FUNDS			
GENERAL FUND (A)	607,690	650,621	42,931
FEDERAL FUNDS (B)	55,328,375	55,362,243	33,868
SPECIAL FUNDS (C)	945,780	945,780	0
INTERDEPT. TRANSFER (D)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ALL SOURCES	56,881,845	56,958,644	76,799

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	434,599	478,689	44,090
OPERATING EXPENSES	<u>68,231</u>	<u>68,121</u>	<u>(110)</u>
TOTAL P/S AND O/E	502,830	546,810	43,980
GRANTS			
1 Early Reading	<u>104,860</u>	<u>103,811</u>	<u>(1,049)</u>
TOTAL GRANTS	104,860	103,811	(1,049)
TOTAL GENERAL FUND	607,690	650,621	42,931

Grants

1. Early Reading: These funds support the implementation of the State Board's Comprehensive Plan for Early Reading Success. Major components include professional development for educators and administrators, development and distribution of reading materials for parents, and assistance

to strengthen instruction and curricula for pre-school and pre-service teachers.

Independent & Federal Programs Budget Summary

SOURCE OF FUND DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(B) FEDERAL FUNDS			
PERSONAL SERVICES	1,053,955	1,087,982	34,027
OPERATING EXPENSES	<u>283,394</u>	<u>283,235</u>	<u>(159)</u>
TOTAL P/S AND O/E	1,337,349	1,371,217	33,868
GRANTS			
2 Title V	926,658	926,658	0
3 Community Learning Centers	5,440,000	5,440,000	0
4 Reading First	4,150,000	4,150,000	0
5 Byrd Honors Scholarship	79,500	79,500	0
6 Title I Grants to LEAs	27,525,200	27,525,200	0
7 Title I Migrant	659,314	659,314	0
8 Title I Neglected or Delinquent	550,000	550,000	0
9 Homeless Education Act	114,770	114,770	0
10 Even Start	540,000	540,000	0
11 IDEA-B Discretionary (HEC)	155,726	155,726	0
12 State Improvement Grant (HEC)	93,614	93,614	0
13 Title II, ITQ	13,412,344	13,412,344	0
14 Title II, ITQ SAHE	<u>343,900</u>	<u>343,900</u>	<u>0</u>
TOTAL GRANTS	53,991,026	53,991,026	0
TOTAL FEDERAL FUNDS	55,328,375	55,362,243	33,868

Grants

2. Title V (Innovative Programs): Under NCLBA, Title V supports innovative programs in schools for improving student achievement, promoting rigorous standards and contributing to overall school reform efforts. The FY09 federal allocation has been eliminated. Vermont will be operating on FY08 carryover.

3. 21st Century Community Learning Centers (Title IV B): This federal appropriation is distributed to school districts that create highly structured innovative extended-day or extended-year programs. Funds provide expanded opportunities for student learning in safe, supervised settings and promote parental involvement in schools.

4. Reading First: This competitive grant is available to LEAs, and eligible schools within those LEAs, based on poverty and performance criteria. Schools must use scientifically based instruction, reading programs and materials. Reading First supports statewide and local professional development opportunities.

5. Byrd Honors Scholarship: Granted through Vermont Student Assistance Corporation (VSAC), these funds are used to award up to 15 scholarships of \$1,500 each to high school graduates who have demonstrated outstanding academic achievement and show promise of continued excellence. Scholarships are renewable for an additional three years.

Grants

6. Title I - Grants to LEAs: Funds support academic assistance for eligible students who are failing – or at risk of failing – the state’s content and performance standards. Title I supports educator professional development as a means of helping all students succeed.

7. Title I - Migrant: These funds are used for the design of educational and support services for children of migratory agricultural workers who have changed school districts within the preceding 36 months.

8. Title I - Neglected or Delinquent: These funds support education activities, such as transition and dropout prevention, for youth in state correctional facilities, state-operated institutions or community day programs.

9. McKinney Vento Homeless Education Act: Funds support programs to ensure that homeless children and youth have equal access to the same free, appropriate public education – including preschool – provided to other children and youth. Vermont has five programs, including one that provides technical assistance to schools. Mini-grants support allowable expenses for individual homeless children and youth.

10. Even Start: Funds are used to integrate adult, parenting and early childhood education into a comprehensive program designed to break intergenerational cycles of poverty and low literacy. Services focus on children from birth to age 7 and their parents. Families are selected for services based on economic and educational needs.

11. IDEA-B Discretionary: Funds support a variety of Higher Education Collaborative (HEC) professional development programs and activities in areas of critical special education needs related to preparation, support and retention of special educators and in the expansion of regional personnel capacity.

12. State Improvement Grant: These funds are used to support the same types of programs and activities as the IDEA-B Discretionary grant described above, and are also part of the Higher Education Collaborative initiative.

13. Title II, Part A - Improving Teacher Quality State Grants: This program is funded by federal monies for LEA entitlement subgrants and State Education Agency technical assistance. Funds support professional development and other initiatives to ensure that schools have highly qualified teachers, principals and paraprofessionals.

14. Title II, Part A - State Agency for Higher Education (SAHE): This competitive grant program supports partnerships between institutions of higher education and LEAs to provide quality professional development for teachers, principals and paraprofessionals.

Independent & Federal Programs Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(C) SPECIAL FUNDS			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	<u>13,000</u>	<u>13,000</u>	<u>0</u>
TOTAL P/S AND O/E	13,000	13,000	0
GRANTS			
15 Post-secondary	6,000	6,000	0
16 Nellie Mae Foundation	126,780	126,780	0
17 Reading Readiness	400,000	400,000	0
18 Statewide System of Support	<u>400,000</u>	<u>400,000</u>	<u>0</u>
TOTAL GRANTS	932,780	932,780	0
TOTAL SPECIAL FUNDS	945,780	945,780	0
TOTAL ALL SOURCES	56,881,845	56,958,644	76,799

Grants

15. Post-secondary: Funds reimburse the Vermont Higher Education Council (VHEC) for its role in reviewing institutions applying for post-secondary approval.

16. Nellie Mae Foundation: The Nellie Mae Foundation and the department's 21st Century Community Learning Centers Program are collaborating by providing grant funds to identify, support and replicate promising practices for middle school students. Grants are awarded for exemplary afterschool and summertime programs.

17. Reading Readiness: These funds are given as subgrants to support school, community and regional efforts to help students meet or exceed reading standards. Grants support America Reads, the Vermont Reads Institute and regional consortia in providing technical assistance, professional development and resources to schools and communities. Needs are identified through local action plans and assessments.

18. Statewide System of Support: Funds are used for the development of Educational Services Agencies (ESAs) that identify professional development needs and deliver high-quality professional development opportunities to LEAs on a regional basis. Professional development opportunities are aligned with the requirements and goals of NCLBA and the *School Quality Standards*.

Lifelong Learning

The Lifelong Learning division supports schools and learners from early education through adult education.

Early Education

The Early Education team includes Essential Early Education, the Early Education Initiative and other initiatives that prepare and support children for success in pre-school, kindergarten and beyond. This team coordinates with numerous state and community programs to avoid duplication and to make the best use of resources.

Elementary and Middle Grades

The elementary and middle level team promotes research-based assessment, teaching and professional development practices through program coordination and policy support. Through partnerships, both state and local, the elementary and middle level team provides support to educators, families and students.

Secondary Education

Efforts to address secondary transformation began in 1999 with Vermont's *High Schools on the Move* (HSOM) initiative. With the rapidly evolving nature of the global economy and the "flat world" of the 21st Century, the original HSOM principles must be refreshed through a new perspective. Currently, department resources are being allocated to support research-informed policy development, best practices and local and state initiatives that will prepare students to enter college or a challenging career in modern workplaces. To accomplish this level of transformation, the planned integration of career and technical education with academic education will be a part of the department's secondary education support.

Adult Education and Literacy

The Adult Education and Literacy (AEL) program provides educational opportunities for thousands of adults who did not obtain the essential knowledge and skills equivalent to high school completion. AEL supports the State Board's goals of strengthening workforce preparation and enabling parents to support their child's success in school.

The Programs

Early Education

Elementary
and Middle Grades

Secondary
Education

Adult Education
and Literacy

Lifelong Learning Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,619,430	1,559,581	(59,849)
OPERATING EXPENSES	301,204	300,332	(872)
GRANTS	<u>5,867,988</u>	<u>5,850,018</u>	<u>(17,970)</u>
TOTAL ALL CATEGORIES	7,788,622	7,709,931	(78,691)
SOURCE OF FUNDS			
GENERAL FUND (A)	2,805,932	2,625,863	(180,069)
FEDERAL FUNDS (B)	4,940,318	5,041,519	101,201
SPECIAL FUNDS (C)	17,372	17,454	82
INTERDEPT. TRANSFER (D)	<u>25,000</u>	<u>25,095</u>	<u>95</u>
TOTAL ALL SOURCES	7,788,622	7,709,931	(78,691)

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	894,703	732,946	(161,757)
OPERATING EXPENSES	<u>114,235</u>	<u>113,893</u>	<u>(342)</u>
TOTAL P/S AND O/E	1,008,938	846,839	(162,099)
GRANTS			
1 Adult Services Coordinator	221,480	219,265	(2,215)
2 Tech Ed Adult Formula	79,380	78,586	(794)
3 Youth Leadership	54,418	53,874	(544)
4 Statewide Infants & Toddlers	139,507	138,112	(1,395)
5 Early Education Initiative	<u>1,302,209</u>	<u>1,289,187</u>	<u>(13,022)</u>
TOTAL GRANTS	1,796,994	1,779,024	(17,970)
TOTAL GENERAL FUND	2,805,932	2,625,863	(180,069)

Grants

1. Adult Service Coordinator Salary

Assistance: These funds are disbursed as payments to each technical center district to pay a portion of its adult education coordinator's salary.

2. Adult Technical Education Formula:

These grants are awarded to 15 regional technical centers to support educational services for adults. Grants provide resources necessary to address the training needs of students and businesses in the region.

3. Youth Leadership: These funds support coordination of statewide student leadership organizations to support youth leadership development activities.

4. Statewide Infants and Toddlers: These funds support services for children with disabilities and their families, from the child's birth to age three. The program is administered jointly with the Agency of Human Services.

5. Early Education Initiative (EEI): These funds support grants to organizations and schools to provide early childhood education services to at-risk preschoolers.

Lifelong Learning Budget Summary

SOURCE OF FUNDS DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(B) FEDERAL FUNDS			
PERSONAL SERVICES	693,727	795,458	101,731
OPERATING EXPENSES	<u>175,597</u>	<u>175,067</u>	<u>(530)</u>
TOTAL P/S AND O/E	869,324	970,525	101,201
GRANTS			
6 Carl Perkins Secondary	2,838,049	2,838,049	0
7 Carl Perkins Post-secondary	709,512	709,512	0
8 Carl Perkins Tech. Prep.	322,548	322,548	0
9 Carl Perkins State Leadership	70,000	70,000	0
10 Carl Perkins Corrections	42,149	42,149	0
11 Preschool Incentive - Discr	<u>88,736</u>	<u>88,736</u>	<u>0</u>
TOTAL GRANTS	4,070,994	4,070,994	0
TOTAL FEDERAL FUNDS	4,940,318	5,041,519	101,201
(C) SPECIAL FUNDS			
PERSONAL SERVICES	6,000	6,082	82
OPERATING EXPENSES	<u>11,372</u>	<u>11,372</u>	<u>0</u>
TOTAL P/S AND O/E	17,372	17,454	82
TOTAL SPECIAL FUNDS	17,372	17,454	82
(D) INTERDEPT. TRANSFER			
PERSONAL SERVICES	25,000	25,095	95
OPERATING EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL P/S AND O/E	25,000	25,095	95
TOTAL INTERDEPT. TRANSFER	25,000	25,095	95
TOTAL ALL SOURCES	7,788,622	7,709,931	(78,691)

Grants

6. Carl Perkins Secondary: These federal funds are awarded as formula grants to regional technical centers and comprehensive high schools for program improvement.

7. Carl Perkins Post-secondary: These federal funds are awarded as formula grants to post-secondary technical education providers for program improvement.

8. Carl Perkins Technical Preparation: These federal funds are awarded as grants to technical education providers to develop programs that link secondary and post-secondary curricula.

9. Carl Perkins State Leadership: Grants are awarded to technical education providers to assist in developing high standards and high-quality curricula.

10. Carl Perkins Corrections: This federal grant supports career and technical education for inmates at correctional facilities.

11. Preschool Incentive - Discretionary: Funds support statewide projects, technical assistance, compliance monitoring and training regarding special education costs for children ages 3 to 5.

Standards & Assessment

The Standards and Assessment division supports the development and administration of state assessments as well as guidance and professional development for the implementation of comprehensive local assessment systems and professional development in specific content areas. This division is also responsible for the accountability system for student achievement including the coordination of technical assistance and monitoring of the Commissioner's Required Actions for identified schools. Several federal programs, English Language Acquisition, Educational Technology, School Improvement and the Math-Science Partnership, are also housed in this division. All programs in this division support the State Board's accountability goal as they combine technical and analytical expertise in testing and measurement; technical assistance for school improvement; action planning and resource allocation to ensure that all students have equal access to educational opportunities and resources, and that schools allocate their resources to support the high achievement of all students. The division administers assessment requirements of the Equal Educational Opportunity Act (Act 60), as well as the federal No Child Left Behind Act (NCLBA). In addition, State Board regulations require administration of a Comprehensive Assessment System.

The Programs

State and Local
Assessment

School Improvement
and Accountability

Data Analysis
and Reporting

State and Local Assessment

The Comprehensive Assessment System includes both state and local assessments. The assessment program supports the development and implementation of state assessments and a framework for local assessment. It also supports professional development networks and other opportunities that focus on the coordination of curriculum, instruction and assessment (both local and state) with *Vermont's Framework of Standards and Learning Opportunities* and the accompanying *Grade Expectations*. The division also includes consultants for mathematics, science, literacy, arts, technology education, social studies, world language and enrichment.

School Improvement and Accountability

This program uses assessment data to identify schools in need of technical assistance. It is responsible for determining the necessary technical assistance, establishing expectations and monitoring implementation of those expectations (Commissioner's Required Actions) in identified schools as well as coordinating the delivery of assistance across the department to the identified schools.

Data Analysis and Reporting

This program supports the assessment, school improvement and accountability functions of the Standards and Assessment division. Staff work with contractors to produce accurate state assessment reports, generate the state accountability reports, and analyze and report on this and other data for purposes of school improvement and technical assistance.

Standards & Assessment Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	5,374,240	5,479,165	104,925
OPERATING EXPENSES	464,384	458,162	(6,222)
GRANTS	<u>3,635,000</u>	<u>3,632,730</u>	<u>(2,270)</u>
TOTAL ALL CATEGORIES	9,473,624	9,570,057	96,433
SOURCE OF FUNDS			
GENERAL FUND (A)	2,003,711	2,034,489	30,778
FEDERAL FUNDS (B)	7,415,796	7,504,479	88,683
SPECIAL FUNDS (C)	<u>54,117</u>	<u>31,089</u>	<u>(23,028)</u>
TOTAL ALL SOURCES	9,473,624	9,570,057	96,433

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	1,592,515	1,643,008	50,493
OPERATING EXPENSES	<u>184,196</u>	<u>166,751</u>	<u>(17,445)</u>
TOTAL P/S AND O/E	1,776,711	1,809,759	33,048
GRANTS			
1 Teacher of the Year	5,000	4,950	(50)
2 Governor's Institutes	202,000	199,980	(2,020)
3 Competition Scholarships	<u>20,000</u>	<u>19,800</u>	<u>(200)</u>
TOTAL GRANTS	227,000	224,730	(2,270)
TOTAL GENERAL FUND	2,003,711	2,034,489	30,778

Grants

1. Teacher of the Year: These funds will be used by the 2008 Vermont Teacher of the Year in support of direct classroom materials and instruction.

2. Governor's Institutes: These funds provide about 20 percent of the costs for summer institutes for highly motivated high school students. Institutes are held on Vermont college campuses and draw additional support from businesses, foundations, schools and participating students' families.

3. Competition Scholarships: These funds will award \$19,800 to students who participate in a national academic competition. To qualify for these funds, students must have won the right to participate in a national competition through outstanding performance or by winning the statewide competition, and be able to match the award on a dollar-for-dollar basis. No single award will exceed \$5,000.

Standards & Assessment Budget Summary

SOURCE OF FUNDS DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(B) FEDERAL FUNDS			
PERSONAL SERVICES	3,738,697	3,816,157	52,672
OPERATING EXPENSES	<u>269,099</u>	<u>280,322</u>	<u>11,223</u>
TOTAL P/S AND O/E	4,007,796	4,096,479	63,895
GRANTS			
4 Title I - School Improvement	770,000	770,000	0
5 Comprehensive School Reform	155,000	155,000	0
6 Math & Science Partnership	833,000	833,000	0
7 Title III ELA	400,000	400,000	0
8 Title II, Part D	<u>1,250,000</u>	<u>1,250,000</u>	<u>0</u>
TOTAL GRANTS	3,408,000	3,408,000	0
TOTAL FEDERAL FUNDS	7,415,796	7,504,479	63,895
(C) SPECIAL FUNDS			
PERSONAL SERVICES	43,028	20,000	1,760
OPERATING EXPENSES	<u>11,089</u>	<u>11,089</u>	<u>0</u>
TOTAL P/S AND O/E	54,117	31,089	1,760
TOTAL SPECIAL FUNDS	54,117	31,089	1,760
TOTAL ALL SOURCES	9,473,624	9,570,057	96,433

Grants

4. Title I School Improvement: Pass-through funds are allocated to Title I schools by a formula that considers poverty, school size and other indicators for which the school does not make Adequate Yearly Progress. Schools apply for funds by developing a budget aligned with the commissioner's required actions.

5. Comprehensive School Reform (CSR): Funds support schools in implementing federally defined projects. Projects must be comprehensive and include scientifically based research and effective practices emphasizing basic academics and parental involvement to help all students meet state standards. This program ended in FY07. The FY09 budget only reflects final payments in grant obligations.

6. Math & Science Partnership: This competitive grant program funds high-quality, content-driven professional development in mathematics and science. Partnerships must include a high-needs Local Education Agency (LEA) and Arts and Sciences faculty from an institution of higher education. Additional partners may include education department faculty, non-profits, businesses and other LEAs. The goal is to deepen knowledge of mathematics and science content for K-8 teachers.

7. Title III English Language Instruction for Limited English Proficient (LEP) and Immigrant Students: These funds assist LEAs in addressing the needs of LEP students. Formula-based subgrants are awarded to eligible LEAs to provide language instruction to help LEP students meet Vermont's academic standards.

8. Title II, Part D (Enhancing Education Through Technology): A combination of entitlement and competitive grants, funds help high-need schools purchase technology hardware and provide training and support for technology applications that enhance learning. Funds also support implementation of approved technology plans and related professional development activities.

Student Support and Safe and Healthy Schools

The **Student Support** team helps schools meet the needs of all students by:

- Assisting schools in developing, maintaining and improving Educational Support Systems and Educational Support Teams as required by Vermont's Act 117 of 2000;
- Supporting schools in the provision of services to students with disabilities as required by the federal Individuals with Disabilities Education Improvement Act (IDEA), Section 504, and Vermont Act 117;
- Overseeing programs and budget for state-placed students.

Act 117

The Act 117 workgroup assists schools throughout the state to build local school capacity to meet the needs of more students outside of special education.

Two primary areas of focus are the Educational Support System and the Educational Support Team. Act 117 team members help school personnel to identify components of Educational Support Systems and assess their effectiveness. They provide technical assistance to help schools develop more comprehensive support systems. In addition, the team assists schools in reviewing and improving Educational Support Team procedures and practices.

All Vermont schools are surveyed annually in order to collect data regarding support systems, teams and students served. This data is analyzed and becomes the basis for an annual Act 117 report.

Special Education

Three workgroups support schools in the provision of services for students with disabilities in accordance with state and federal mandates. Special education consultants provide technical assistance to schools regarding programming for students with disabilities and implementation of legal requirements of special education.

The monitoring workgroup is responsible for monitoring schools to ensure that requirements of state and federal mandates are met. If those requirements are not met, the workgroup assists schools in developing and completing corrective action plans.

The interagency workgroup helps to coordinate services for students who are served by multiple agencies. In collaboration with schools and human services agencies these consultants provide training and technical assistance regarding programs and policies for these students.

Student Support Programs

Act 117

Special Education

Safe and Healthy Schools Programs

See Page 45

Student Support Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,432,009	1,433,855	1,846
OPERATING EXPENSES	229,075	228,684	(391)
GRANTS	<u>22,188,715</u>	<u>23,788,206</u>	<u>1,599,491</u>
TOTAL ALL CATEGORIES	23,849,799	25,450,745	1,600,946
SOURCE OF FUNDS			
GENERAL FUND (A)	50,949	50,440	(509)
FEDERAL FUNDS (B)	23,726,701	25,324,939	1,598,238
SPECIAL FUNDS (C)	72,149	75,366	3,217
INTERDEPT. TRANSFER (D)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ALL SOURCES	23,849,799	25,450,745	1,600,946

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
GRANTS			
1 Surrogate Parent	36,502	36,137	(365)
2 Special Olympics	<u>14,447</u>	<u>14,303</u>	<u>(144)</u>
TOTAL GRANTS	50,949	50,440	(509)
TOTAL GENERAL FUND	50,949	50,440	(509)

Grants

1. Surrogate Parent and Homeless Children and Youth Project: Federal law requires the appointment of educational surrogate parents for students whose birth parents are unable to act as educational advocates for them. In some circumstances, advocates are appointed for students who are homeless. This project serves about 900 Vermont students.

2. Special Olympics: This program helps ensure that children and adults who have developmental delays have access to unified sports activities with non-disabled peer groups.

Student Support Budget Summary

SOURCE OF FUNDS DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(B) FEDERAL FUNDS			
PERSONAL SERVICES	1,367,360	1,365,989	(1,371)
OPERATING EXPENSES	<u>221,575</u>	<u>221,184</u>	<u>(391)</u>
TOTAL P/S AND O/E	1,588,935	1,587,173	(1,762)
GRANTS			
3 IDEA-B Flow-Thru & Disc.	21,179,415	22,779,415	1,600,000
4 Preschool Incentive	693,351	693,351	0
5 State Improvement Grant	<u>265,000</u>	<u>265,000</u>	<u>0</u>
TOTAL GRANTS	22,137,766	23,737,766	1,600,000
TOTAL FEDERAL FUNDS	23,726,701	25,324,939	1,598,238
(C) SPECIAL FUNDS			
PERSONAL SERVICES	64,649	67,866	<u>3,217</u>
OPERATING EXPENSES	<u>7,500</u>	<u>7,500</u>	<u>0</u>
TOTAL SPECIAL FUNDS	72,149	75,366	3,217
TOTAL ALL SOURCES	23,849,799	25,450,745	1,600,946

Grants

3. IDEA-B Flow-thru & Disc.: These federal funds flow directly to schools to assist with the costs of special education for children and youth ages 3 to 22.

4. Preschool Incentive: These funds flow directly to schools to assist with special education costs for children ages 3 to 5. Remaining funds support statewide projects, technical assistance, compliance monitoring and training.

5. State Improvement Grant: These federal funds support training and personnel development in the areas of early childhood education, preparation of speech language pathologists and integrated instruction model to improve achievement of students with disabilities.

Student Support and Safe and Healthy Schools

The Safe and Healthy Schools team works to strengthen a school's ability to provide healthy, safe and positive learning environments through improved nutritional practices, substance abuse prevention, physical fitness, skills-based health education, driver's education, physical education and harassment and bullying prevention.

Child Nutrition

The Child Nutrition Program, funded by the U.S. Department of Agriculture, helps children enter school ready to learn and perform to the best of their abilities by reimbursing schools for providing high-quality, nutritious meals. The program administers the School Breakfast Program, National School Lunch Program and the Summer Food Service Program. The Child and Adult Care Food Program subsidizes meals at adult and child day care programs. A Special Milk Program subsidizes milk served to children in schools that do not participate in the school breakfast or lunch program.

Alcohol, Tobacco and Other Drug (ATOD) Prevention

The ATOD and Traffic Safety workgroup, funded by tobacco settlement dollars, Title IV, Governor's Highway Safety and other state funds, provides professional development and funds to reduce substance abuse and injury and death due to teen motor vehicle crashes. This workgroup supports initiatives which create positive learning environments free from bullying, harassment and other forms of violence. The driver education program assists schools to deliver high-quality, school-based driver education by providing instructor training, issuing completion cards to students, approving driver education programs, registering and insuring the driver education automobile fleet and reimbursing schools for instructional costs.

Coordinated School Health

The Coordinated School Health workgroup, funded in part through the Centers for Disease Control and the state, provides a variety of professional development, technical assistance and resources to schools which focus on comprehensive health education, coordinating school health activities, fitness-oriented physical education, HIV and sexually transmitted infection prevention and school health services best practices.

Student Support Programs

See Page 42

Safe and Healthy Schools Programs

Child Nutrition

Alcohol, Tobacco and
Other Drug (ATOD)
Prevention and Safety

Coordinated School Health

Safe & Healthy Schools Budget Summary

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,338,236	1,244,419	(93,817)
OPERATING EXPENSES	363,719	299,593	(64,126)
GRANTS	<u>22,982,007</u>	<u>22,974,202</u>	<u>(7,805)</u>
TOTAL ALL CATEGORIES	24,683,962	24,518,214	(165,748)
SOURCE OF FUNDS			
GENERAL FUND (A)	1,759,752	1,703,326	(56,426)
TRANSPORTATION FUND (B)	127,483	127,483	0
FEDERAL FUNDS (C)	22,528,173	22,659,598	131,425
SPECIAL FUNDS (D)	44,422	27,807	(16,615)
INTERDEPT. TRANSFER (E)	<u>224,132</u>	<u>0</u>	<u>(224,132)</u>
TOTAL ALL SOURCES	24,683,962	24,518,214	(165,748)

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	486,425	438,186	(48,239)
OPERATING EXPENSES	<u>39,469</u>	<u>39,087</u>	<u>(382)</u>
TOTAL P/S AND O/E	525,894	477,273	(48,621)
GRANTS			
1 Child Nutrition - State Match	453,348	453,348	0
2 Child Nutrition - Child Care	243,268	240,835	(2,433)
3 Child Nutrition - Breakfast	132,632	131,306	(1,326)
4 Child Nutrition - Summer Food	51,387	50,873	(514)
5 School Wellness	30,000	29,700	(300)
6 Driver Education Program	<u>323,223</u>	<u>319,991</u>	<u>(3,232)</u>
TOTAL GRANTS	1,233,858	1,226,053	(7,805)
TOTAL GENERAL FUND	1,759,752	1,703,326	(56,426)
(B) TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL P/S AND O/E	0	0	0
GRANTS			
7 Driver Education Program	<u>127,483</u>	<u>127,483</u>	<u>0</u>
TOTAL GRANTS	127,483	127,483	0
TOTAL TRANSPORTATION FUND	127,483	127,483	0

Grants

1. Child Nutrition – State Match:

Regulations for the National School Lunch Program require states to provide funds to schools participating in the school lunch program. The amount is based on appropriated federal funds. Ninety percent of the state match is allocated to schools on a per-meal basis. Ten percent of the total required state matching funds are set aside for a competitive grant program for food service equipment. About 20 schools receive grants each year.

2. Child Nutrition – Child Care: These funds support breakfasts and lunches served in daycare homes where federal subsidies were cut by the federal Welfare Reform Act of 1996.

3. Child Nutrition – Breakfast: Funds help narrow the gap between the amount of federal reimbursement schools receive per meal and the actual cost to prepare a school breakfast.

4. Child Nutrition – Summer Food Service Program: These funds supplement the cost of lunches served at summer food service sites where federal subsidies were cut by the federal Welfare Reform Act. Funds also support the cost of expanding the program to new sites or underserved areas and the costs of activities designed to increase participation.

5. School Wellness: Grants may be used to establish a wellness program advisory council, inventory programs and assets, gather data about the health status of children in the community, adopt a fitness and nutrition policy or to implement and coordinate wellness programs in the school community based on the adopted policy.

6. Driver Education Program Grants: These funds provide partial reimbursement to schools that offer driver education programs. The state share of support for this program is less than 25 percent.

7. Driver Education Program Grants: These funds provide partial reimbursement to schools that offer driver education programs.

Safe & Healthy Schools Budget Summary

SOURCE OF FUND DETAIL CONTINUED

	FISCAL 2008 APPROP ACT	FISCAL YEAR 2009	
		STATE BOARD RECOMMEND	FY2009 TO FY2008
(C) FEDERAL FUNDS			
PERSONAL SERVICES	674,207	806,233	132,026
OPERATING EXPENSES	<u>233,300</u>	<u>232,699</u>	<u>(601)</u>
TOTAL P/S AND O/E	907,507	1,038,932	131,425
GRANTS			
8 School Lunch Program	10,813,509	10,813,509	0
9 Child & Adult Care Food Program	4,200,000	4,200,000	0
10 School Breakfast Program	4,000,000	4,000,000	0
11 Summer Food Service Program	420,000	420,000	0
12 Special Milk Program	82,000	82,000	0
13 Cash in Lieu of Commodities	68,000	68,000	0
14 Coordinated School Health	190,000	190,000	0
15 Safe & Drug-free Schools	<u>1,847,157</u>	<u>1,847,157</u>	<u>0</u>
TOTAL GRANTS	21,620,666	21,620,666	0
TOTAL FEDERAL FUNDS	22,528,173	22,659,598	131,425
(D) SPECIAL FUNDS			
PERSONAL SERVICES	16,615	0	(16,615)
OPERATING EXPENSES	<u>27,807</u>	<u>27,807</u>	<u>0</u>
TOTAL SPECIAL FUNDS	44,422	27,807	(16,615)
(E) INTERDEPT. TRANSFER			
PERSONAL SERVICES	160,989	0	(160,989)
OPERATING EXPENSES	<u>63,143</u>	<u>0</u>	<u>(63,143)</u>
TOTAL P/S AND O/E	224,132	0	(224,132)
TOTAL INTERDEPT. TRANSFER	224,132	0	(224,132)
TOTAL ALL SOURCES	24,683,962	24,518,214	(165,748)

Grants

8. School Lunch Program: Funds are used to reimburse school food service programs for meals served in school lunch programs. Nearly nine million lunches were served under this program in FY 07.

9. Child and Adult Care Food Program: These funds are used to reimburse program sponsors for meals served in child care and adult care programs. In addition, centers can receive cash in lieu of commodity foods. Daycare home sponsors receive administrative payments.

10. School Breakfast Program: These funds reimburse school food programs for meals served in school breakfast programs.

11. Summer Food Service Program: These funds reimburse sponsors for meals served and for administrative costs.

12. Special Milk Program: These funds are used to reimburse providers for milk served at schools or other sites that do not participate in a federal meal program.

13. Cash in Lieu of Commodities: Funds allow participating child care centers to choose to receive cash payments instead of U.S. Department of Agriculture food.

14. Coordinated School Health: These funds support programs for HIV/AIDS prevention education, health education, physical activity promotion and nutrition education.

15. Safe and Drug-free Schools and Communities: These funds support school programs that work to prevent alcohol, tobacco and other substance use, and to reduce school violence.